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## City of Detroit

### CITY COUNCIL

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ANNE MARIE LANGAN  
DEPUTY DIRECTOR  
(313) 224-1078

TO: Durene L. Brown, Ombudsperson  
FROM: Irvin Corley, Jr., Fiscal Analysis Director  
DATE: April 27, 2010  
RE: 2010-2011 Budget Analysis

ly.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, April 29, 2009 at 2:30 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Pamela Scales, Budget Department Director  
Norman White, Chief Financial Officer  
Thomas Lijana, Finance Director  
Terri Wilson, Budget Department Team Leader  
Kamau Marable, Mayor's Office

## Ombudsperson (53)

### FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Office of the Ombudsperson is a Legislative General Fund Agency. The Mayor's Proposed Budget for 2010-2011 includes appropriations of \$1,159,133, which reflects a decrease of \$217,772 or 15.8% from the fiscal year 2009-2010 Budget of \$1,376,905. There are no budgeted revenues.

#### 2009-2010 Surplus/(Deficit)

The estimated Surplus in the Ombudsperson for FY 2009-2010 is \$2,297, which is composed of an appropriation surplus of \$997 and a revenue surplus of \$1,300.

#### Overtime

The Mayor's 2010-2011 Proposed Budget includes no provision for overtime expenses in the Office of the Ombudsperson. The 2009-2010 Budget also included no provision for overtime.

#### Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the Ombudsperson in fiscal year 2009-2010.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2009-10</u>	<u>Filled Positions 3/31/2010</u>	<u>Mayor's Budget Positions FY 2010-11</u>	<u>Over/(Under) Actual to 09/10 Budget</u>	<u>Mayor's Recommended Turnover</u>
<b>Ombudsman (53):</b>					
<b>00182 Investigation of Complaints</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>0</b>	<b>\$ -</b>
53XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<b>TOTAL</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>8</u></b>	<b><u>0</u></b>	<b><u>\$ -</u></b>

#### Proposed Layoffs and Position Changes

The Mayor's 2010-2011 Proposed Budget includes the layoffs of three Ombudsperson employees: Assistant Ombudsman-GD IV, Assistant Ombudsman-GD III and Assistant Ombudsman-GD I

**Ombudsman (53)**

Budgeted Professional and <u>Contractual Services by Activity</u>	FY 2009-10 <u>Budget</u>	FY 2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Investigation of Complaints	\$ 33,640	\$ 34,600	\$ 960
<b>Total</b>	<b>\$ 33,640</b>	<b>\$ 34,600</b>	<b>\$ 960</b>

Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00182	Investigation of Complaints	The appropriation for Investigation of Complaints decreased by \$217,772 from the current fiscal year. The majority of this decrease is made up of a \$218,696 decrease in salaries and wages and an \$11,085 increase in telecommunications expenditure.

Issues and Questions

1. In light of the recommended layoff of three positions, how will the Office of the Ombudsperson be affected?
2. What are the job duties for Assistant Ombudsman-GD IV? What will be the impact on your department to eliminate this position?
3. What are the job duties for Assistant Ombudsman-GD III? What will be the impact on your department to eliminate this position?
4. What are the job duties for Assistant Ombudsman-GD I? What will be the impact on your department to eliminate this position?
5. What changes would you recommend for the Charter that would improve your agency?